

**MISSION STATEMENTS, OBJECTIVES, PROGRAM DESCRIPTIONS, AND
PERFORMANCE MEASURES FOR PUBLICATION IN THE BUDGET BOOKS**

The Department of Budget and Management will continue to report in the budget books the statements of mission, key goals, objectives, program description, and performance measures developed through the **MANAGING FOR RESULTS** (MFR) process of the Governor's Managing for Results Steering Committee. Managing for Results is a management approach that integrates existing management philosophies, tools, and techniques, and will lead government to achieve meaningful and quality results. Further information is available through your MFR coordinators concerning training in this management process. The budget submission has become a vehicle for transmitting Managing for Results information to Executive and Legislative Branch decision-makers. The table in **Attachment A** summarizes the reporting requirements of the **MANAGING FOR RESULTS** process in the budget process.

Agencies and Departments should have used the Managing for Results process as described in the Managing for Results Guidebook as a tool for Strategic Planning. Among the products derived from such strategic planning the items discussed below should be submitted as part of the budget process. Departments and agencies should report the **Mission** and **Vision** statements and **Key Goals and Performance Measures** developed for their department or agency as a whole in the format specified below.

This year we will emphasize in budget book production more focused presentations of MFR materials. Agencies should generally limit the number of goals in the departmental or agency-wide presentation to six goals. Efforts should be made also to streamline the program level presentations by excluding less strategic goals and objectives and measures that merely tabulate agency activities.

Agencies should submit the Managing for Results components of their budgets **no later than August 15, 2003**. This submission date precedes the August 29, 2003 submission date for the rest of the budget in order to allow review of these items by Office of Budget Analysis staff and to allow discussion with agency staff involved with MFR.

In addition, the following information should be submitted for each **appropriated (eight-digit budget code) program**:

A **PROGRAM DESCRIPTION** must be submitted with each appropriated (eight digit budget code) program in the budget. It must be a clear, concise, grammatically correct statement that cites, if applicable, the appropriate section from the Annotated Code and describes the major ongoing activities of the program. **If a new program has been created, it too must have a Program Description.**

A concise **MISSION STATEMENT** must be submitted for each **appropriated (eight digit budget code) program**.

The **KEY GOALS** developed through the Managing for Results process should also be included for each **appropriated program**. In the Managing for Results process goals are defined as "the general ends toward which an organization directs its efforts. Goals clarify the mission and provide direction, but do not state how to get there." Departments or agencies should report between one and **six** key goals for the department or agency as a whole. In addition, between one and **three** key goals should be reported for each **appropriated program**.

The **OBJECTIVES** developed for the key goals for each appropriated program should also be included. Include at most **two** objectives for each of the key goals listed for the program.

STRATEGIES *are the means or steps necessary to achieve the goals and objectives for a given program.* Strategies should be submitted for review even though strategies will not be printed in the budget books.

PERFORMANCE MEASURES should be submitted to demonstrate quantifiable accomplishments of the agency as well as the appropriated program. These performance measures may include input, output, outcome, efficiency, and quality measures at the program level for the objectives presented. However, it is not necessary to submit all these types of performance measures for each objective.

This year, efforts should be made to limit the number of performance measures reported to those that are most significant for the program with emphasis on outcome and efficiency measures. However, do not exclude input and output measures that are crucial to understanding outcome, quality, or efficiency measures.

Definitions of the various performance indicators, as used in the **MANAGING FOR RESULTS** process, are included in **Attachment B** (pages 21-22). Agencies should "nest" performance measures under the objective that they pertain to. A sample of "nested" performance measures appears in Attachment "D". Please note and follow carefully the style that has been designed to nest these measures. Other types of Performance Measures may be grouped together and submitted after all the other objectives. Some of these measures will have been submitted in past years and may be submitted this year as well.

These performance measures should include actual statistics for the two most recently completed fiscal years (FY 2002 and FY 2003), estimates for the current appropriation year (FY 2004) and budget request year (FY 2005). If the data is for the calendar year instead of the fiscal year, the heading may be changed to indicate that. ***If a program did not receive an appropriation in the current fiscal year (FY 2004) but an appropriation is being requested for the coming fiscal year (FY 2005), please note that in the performance measures section.***

Agencies should have enhanced and refined their performance measures through the **MANAGING FOR RESULTS** process. In some cases there may not be actual data available for performance measures developed through the MFR process. In that case actual data should not be reported, but estimates related to the targets in MFR objectives should be included for FY 2005. Where existing measures are being retained, it is important that consistent information be presented over the four-year time frame.

Agencies should carefully consider and review these statistics so that they illustrate the key activities of each program. This is an opportunity for agencies to show budget decision-makers why the expenditure of funds for each program in the budget is worthwhile and to evaluate progress toward agency performance objectives. Care should be taken to ensure that it is clear what units are being enumerated and that the units are properly labeled.

It is also important to have control procedures and data definitions for all data reported. Terms used in performance measures must be precisely defined so that the measures are correctly understood and calculated. Formulas for calculation of the measures should be defined. The definitions of measures should be documented by agencies and available upon request.

When defining measures, sources for the data must be identified and documented, and readily available upon request. Footnotes may be used to clarify measures and their meanings. If the data reported in the measure is calendar year data rather than fiscal year

data, please indicate that distinction.

When establishing performance measurement systems, agencies should ensure that performance information is sufficiently complete, accurate, and consistent. The data collection, maintenance, and processing systems should be designed to avoid significant error and biases. The agencies should be able to provide sufficient information on verification and validation procedures upon which an assessment can be made about whether these procedures and the reported data are credible. Procedures may include periodic review of data collection, maintenance, and processing procedures; periodic sampling and review of data; independent audits; or other established procedures for verifying and validating data. Data supplied from an external source should be indicated.

The *Managing for Results Guidebook* describes in more detail how each of the above components of Managing for Results should be developed and their role in the Managing for Results process. Samples of the elements of the Managing for Results process as applied to various hypothetical agencies appear in **Attachment C** (page 23).

FORMAT FOR SUBMISSION OF MANAGING FOR RESULTS INFORMATION

Agencies will receive the WORD files from which the Managing for Results information in the Budget Books was printed. Agencies should revise these files with more current information, update the fiscal years, and **resubmit the files to Delterese George (DGeorge@dbm.state.md.us)** and their budget analysts. The formats and styles in these WORD documents should be followed unless the agency's assigned budget analyst agrees to a change. Attached is a Style Sheet that was used for these documents. It is important that this Style Sheet be adhered to so that extensive reformatting is not required.

In addition to the Style Sheet there are several other instructions that should be adhered to.

Submissions should nest goals and objectives (as was done in the WORD files used for the FY 2004 Managing for Results Submission) and performance measures, but not strategies. Please follow the style outlined in **Attachment D** (pages 30-31) for this nesting.

If an agency has published a strategic plan, this plan should be submitted also.

MFR submissions should follow OBA editorial guidelines for quantity:

Agency Key Goals - up to **6**

Agency Key Objectives – not to exceed **12**

Agency Performance Indicators/Measures - Not to exceed **25**.

Program Key Goals - up to **3**

Program Objectives - up to **2** per goal

Programs that share the same mission, goals, objectives, and performance measures should refer to the program where these items are to be found.

Strategies should be reported for each of the objectives that are reported in the Managing for Results submission. Strategies should be reported on a separate page or pages in the WORD document and grouped under the objectives that they pertain to.

A numbering system as is shown in the *Managing for Results Guidebook* (See for instance page 77 of the Guidebook) should be used to show how the strategies are linked to various Goals and Objectives. For

instance, Objectives numbered 1.1 and 1.2 would be the first two objectives for Goal 1. Objective 1.2 might have three Strategies that would be numbered Strategy 1.2.1, Strategy 1.2.2, and Strategy 1.2.3.

CRITERIA FOR MANAGING FOR RESULTS SUBMISSIONS

The Department of Budget and Management will use the following criteria to evaluate and assess agency Managing for Results submissions. The Managing for Results Guidebook contains a more extensive description of the way to develop a strategic plan and performance measures for Managing for Results. However, the following questions include some of the things that analysts and those developing the Managing for Results submissions should ask of the MFR products developed.

MISSION

- Who are the customers/stakeholders that the agency is serving?
- What are the intended results that meet stakeholder/customer needs?
- What services/activities are used to achieve the mission?
- What are the agency's paramount values?

VISION

- What would Maryland be like if the agency's Vision (or outcome goals) were achieved?

GOALS

- What outcomes are sought by the goal?
- What strategic issue is being addressed by the goal?
- What concept in the goal is measurable?
- Do the current or proposed program activities relate to the goals?
- Is the number of goals manageable?

OBJECTIVES

- How do the goals and objectives support the agency's Mission and Vision that have been submitted?

Specific

- What specific aspects of the outcomes are sought after in the objective?

Measurable

- What is being measured?
- What targeted level of performance is specified by the objective for the desired outcomes?

Attainable:

- Do the agency's performance targets seem aggressive enough considering baseline performance and other factors?

Results-Based:

- What outcome is sought in the objective?

Time Bound:

- When can you expect to see results?

PERFORMANCE MEASURES

- Is the performance concept in the goal measured?
- Are the performance measures valid? If not, describe the aspects that are not valid?
- Are the performance measures clear? If not, describe what is unclear.
- What has been the agency's baseline performance?
- What benchmarks (internal or external) exist that relate to the performance?
- What outcomes and results has the program produced?

STRATEGIES

- Explain how the strategy influences attainment of goals and objectives?

OBA REVIEW OF FY 2005

After receiving the Managing for Results Submission on **August 15, 2003** budget analysts will apply the MFR criteria to agency-level submissions and selected program-level submissions. Formatting criteria will also be applied to all agency and program submissions. Application of these criteria will produce one of the following actions:

1. Submission approved for print by September 15; or
2. OBA revises the submission for print by September 15 with agency consultation; or
3. Submission is returned to agency for revision and resubmission by September 30.

USE OF MFR IN BUDGET PROCESS

Listed below are several of the ways that Managing for Results information will be used in the budget process.

To set priorities to facilitate necessary budget reductions and efficiencies.

MFR goals, strategies, and results data will be discussed in analyses of agency budgets and in budget hearings.

If targets are not attained, questions may be raised as to the strategies being used to attain agency goals.

To identify poorly performing programs.

DISCUSSION OF PROGRAM PERFORMANCE

Using a **Word document** or a Form DBM-DA-2, agencies should discuss their recent performance and the quantification of that performance during the past fiscal year. This material is not planned for publication in the budget books, but is for budget decision-makers to assess program performance in more detail. These discussions may be aggregated to all of an agency's programs or to the activities of a single appropriated program. The topics that should be addressed here for program performance are these:

1. Discuss overall program performance and provide explanations for performance that surpasses, meets, or fails to achieve program targets for outcomes and service delivery. Refer to the statistics appearing in the Performance Measure listing and any other pertinent statistics or measurements. This discussion should cover at least the following topics:
 - What do these or other units of measure show about the effectiveness and efficiency of the program?
 - What outcomes has the program been able to attain?
 - Compare the program's performance to similar programs in other jurisdictions. Use for comparison, performance information obtained from bench marking, from national standards, from the experience of other similar states, or from such sources as published articles, research, audits, or management evaluations.
2. Improvements that the agency has made in data collection systems to ensure the accuracy of data reported in the Managing for Results Process.

The above information should be submitted on **August 15, 2003** along with the other MFR information.

STYLE SHEET

For Managing For Results Submission

The following styles have been incorporated into the WORD documents that will be returned to each agency to assist in the preparation of the Managing for Results submission. These styles should be followed for the submission for FY 2005.

Margins: Top and bottom should be 1"; right and left should be .5".

Create header for department / agency name. This header will appear at the top of every page. There should be a line across the page under the department / agency name. (See Volumes I, II & III of the Budget Books)

To create the header:

Select – **view / headers**
Select **format – borders shading**
Select 2¼ pt in **Width**
Select solid line in **Style**
Select bottom line in **Preview**

Note: Correct headers if there have been changes in agency names. Otherwise leave them as they appear.

Font: The proper font size for each item or section is as follows:

Header: **14 Point**
Program name and R*STARS Code: **12 Point**
Program Description, Mission, Key Goals: **10 Point**
All other text: **10 Point**

Program code and name:

Please note that this year the budget codes for programs will be the same as the eight-digit R*STARS code. When entering the program code and name on each page, include the division/administration that the program is part of. For example, a program within the Division of Labor and Industry within the Department of Labor, Licensing, and Regulation would be entered as follows:

P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

If the program name and division exceed one line, indent the additional line under the first letter of text on the first line.

Program name should match those in the Budget Books as well as those used in the HOBO files. ***If a program name has changed, please inform your assigned budget analyst.***

Justification:

Multiple line text in program description, mission, vision, goals, and objectives should be **fully** justified.

Performance measures are not fully justified.

Begin a **new page** for the start of each program.

Acronyms: All acronyms must have the explanation of what the acronym stands for. The first time the acronym is used, it should be noted in parentheses after the words the acronym stands for. All other times just using the acronym is acceptable.

For example: *Managing for Results (MFR) is a performance management tool.*
All subsequent times just MFR is the proper notation.

Spell out:

fiscal year (do not use FY)

percent (rather than %) in performance measure descriptions. The % symbol can be used in the data tables themselves as in 56%.

number (do not use #)

General Funds (do not use GF)

Federal Funds (do not use FF)

Capitalize:

State when it refers to the State of Maryland

Federal

General Funds

Department when it refers to a specific department

First letter of the 1st word for each performance measure description

Note: When you have finished a document, do a “find and replace” to ensure that these spelling and capitalization criteria have been met.

Spell check:

Always run spell check on your document to correct spelling and word spacing errors.

Notation for new performance indicators / measures:

Measures without data should have an * next to each measure in the 2003 Actual columns.

Following the last measure in the Performance Measures / Performance Indicators section, enter 2 spaces and type the following in bold, 10 font.

Note: * New measure for which data is not available.

In addition, N/A should be used to denote instances whereby data is not applicable.

Capital programs: Do not include Capital programs in the Managing for Results submission.

When sections (e.g. Goals and Objectives, Performance Measures) carry over to the next page, it is not necessary to repeat the section title. Only the program code and name are repeated. When typing the program code and name, do **not** include a dash between them.

The following WORD screen prints shows how certain style features of the required format are accessed in WORD:

Margins

Headers – 1

Headers – 2

Headers – 3

Body of MFR Presentation

Performance Measures

Attachment D (pages 30-31) provides a sample of the nesting of performance measures among goals and objectives.

ATTACHMENT A

**MANAGING FOR RESULTS
SUBMISSION REQUIREMENTS**

MANAGING FOR RESULTS	FY 2005 AND THEREAFTER	
<u>Component</u>	Agency	Program
Mission	Mandatory	Mandatory
Vision	Mandatory	Optional
Key Goals	Mandatory	Mandatory
Key Objectives	Mandatory	Mandatory
Key Strategies	Mandatory	Mandatory
Key Performance Indicators	Mandatory	Mandatory
Data for Key Indicators	Mandatory	Mandatory

**MARYLAND MANAGING FOR RESULTS
GLOSSARY OF SELECTED TERMS**

ATTACHMENT B

TERM	DEFINITION	NOTES
Benchmark	A standard by which an organization measures its performance. An organization may use “best practices” of other Maryland agencies, other states, the private sector, or its own past performance to help establish desired outcomes. Also, statutory requirements or professional, national, or accreditation standards can be the basis for benchmarks.	The benchmark defines the desired or ultimate level of performance, in other words the performance target. Targets should include what the organization has to do, how much it has to do, when it has to do it, and what quality measure the organization has to meet. Benchmarking is a process by which the organization rates its practices, processes, and products against the performance targets and strives to meet the targets.
Efficiency Measure	Efficiency measures quantify the ratio between inputs and outputs, i.e., the amount of resources required to produce a unit of output.	Efficiency measures show how well an organization uses resources to produce goods or services.
Goal	The general end toward which an organization directs its efforts. Goals clarify the mission and vision and provide direction, but do not state how to get there.	A goal describes the desired result that supports the organization’s mission and vision, and the priority being addressed. Goals are long term, general, and not quantified. Goals are challenging, realistic, and achievable. Goals should contain an outcome concept.
Input Measure	Input measures quantify the amount of resources used to provide goods or services.	Resources include funding and staff or staff time, but also the clients, people, and transactions that need or request services.
Managing for Results	A future oriented process that emphasizes deployment of resources to achieve meaningful results. The desired results are based upon identified needs of customers and stakeholders, and are used to improve the quality and cost-effectiveness of programs and services.	Managing for Results constitutes the overall framework within which planning, accountability, and continuous improvement in program performance and budgeting take place.
Mission	A short, comprehensive statement of the organization’s purpose. It succinctly identifies what an organization does (or should do), and for whom it does it.	A mission statement reminds everyone - the public, the Governor, legislators, the courts, and organization personnel - of the unique purposes promoted and served by the organization.
Objective	Specific and measurable targets whose achievement is necessary to realize goals.	Objectives describe the exact results desired, and include a degree of change and a timetable for accomplishment. They are directed to a shorter term than are goals. Objectives are SMART . They are Specific, Measurable, Attainable, Results-oriented and Time-bound .
Outcome Measure	A measure of the results an organization achieves and/or the benefits that stakeholders or customers get from the organization’s goods or services or from changes in conditions that result from the productive activities of state agencies.	Outcome measures indicate the success of an organization in meeting the needs of its customers and stakeholders. An outcome measure also indicates to what extent the outcome concept in a goal is achieved.

**MARYLAND MANAGING FOR RESULTS
GLOSSARY OF SELECTED TERMS**

ATTACHMENT B

TERM	DEFINITION	NOTES
Output Measure	Output measures quantify the amount of goods or services produced or the number of activities completed.	State agencies frequently report outputs, but the outputs are not indicative of the degree of success of programs. It is the outcome measures that show whether the program is achieving desired results.
Performance Indicators	Indicators are synonymous with performance measures. The indicators express in quantified terms the various types of performance measures.	See Performance Measures.
Performance Measures	The system of customer-focused, quantified indicators that let an organization know if it is meeting its goals and objectives. These same measures form a basis for managers to plan, budget, structure the organization, and control results. See specific definitions for the 5 types of measures: input, output, outcome, efficiency, and quality measures.	Examples of performance measures: • Input: number of certified teachers; number of students enrolled • Output: number of students graduating • Outcome: number of graduates employed in their field of study • Efficiency: average cost per student (input/output) • Quality: the level of parent and student satisfaction with courses of instruction.
Performance Target	The desired or ultimate level of performance. Targets should express the quantified level of a performance measure to be attained in an objective.	One way to establish performance targets is through benchmarking.
Quality Measure	Quality measures quantify either the satisfaction that customers may or may not have with state goods or services or how state goods or services compare to some external or internal standard.	Quality measures may reflect reliability, accuracy, courtesy, competence, responsiveness and completeness associated with a service or product. Standards involve such things as safety, timeliness, procedures, accuracy, resources, responsiveness, and knowledge.
Vision	A brief and compelling description of the preferred, ideal future, including the conditions and quality of life.	A vision statement should be focused on what will happen in the State if we are successful, <u>not</u> what the State government will look like.

Resources:

How to Measure Performance, A Handbook of Techniques and Tools, U.S. Department of Energy, October 1995.

Manageware, A Practical Guide to Managing for Results, Louisiana Office of Planning and Budget, Division of Administration, January 1995.

Managing for Results: A Strategic Planning and Performance Measurement Handbook, Arizona Office of Strategic Planning and Budgeting, May 1995.

Managing for Results - Glossary of Terms, Maryland Department of Human Resources, June 1996.

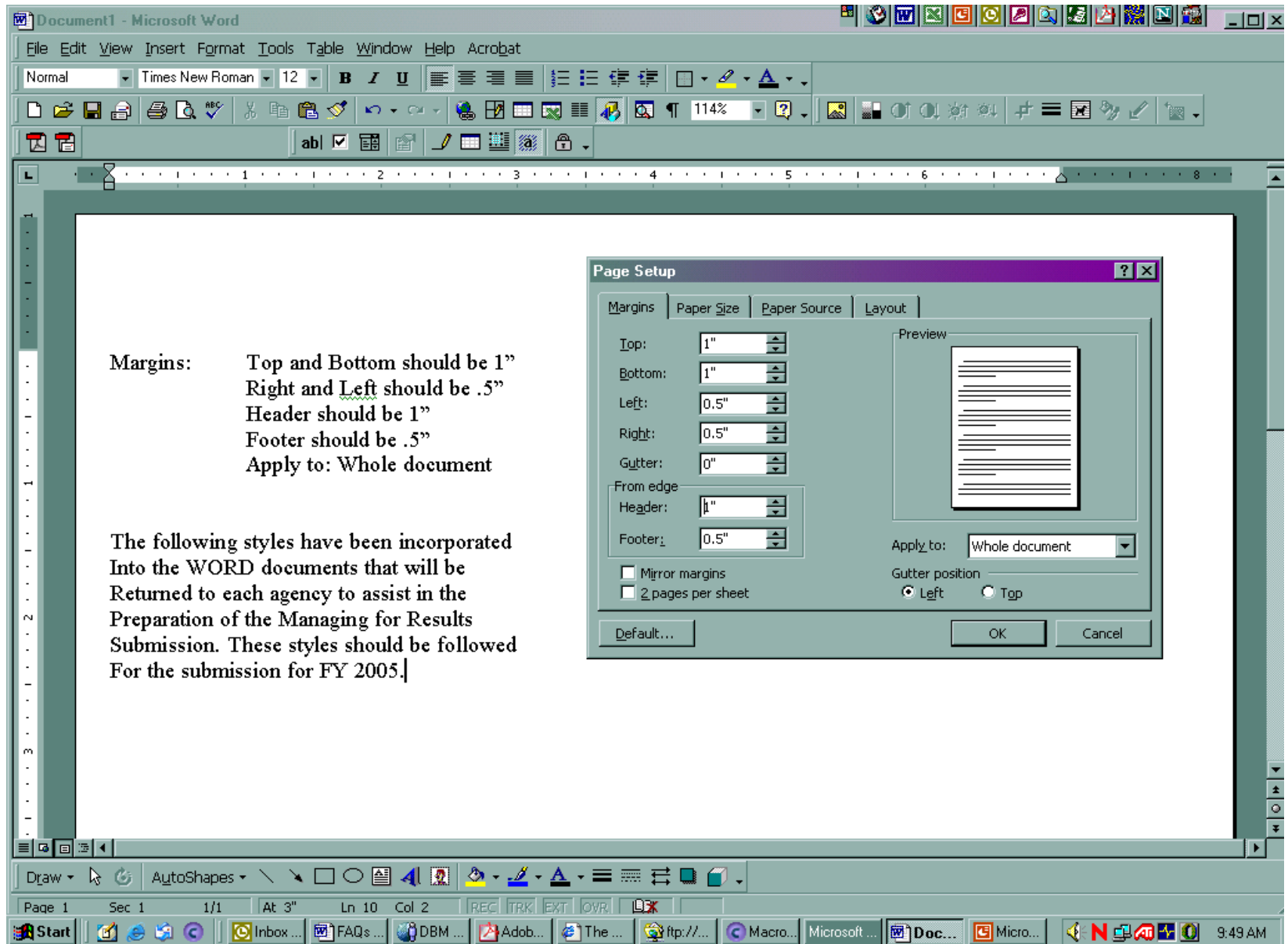
Results-Oriented Government, A Guide to Strategic Planning and Performance Measurement in the Public Sector, Southern Growth Policies Board and the Southern Consortium of University Public Service Organizations, 1996.

Starting From a Strong Foundation, Missions to Measures, Maryland Department of Budget and Fiscal Planning 1995.

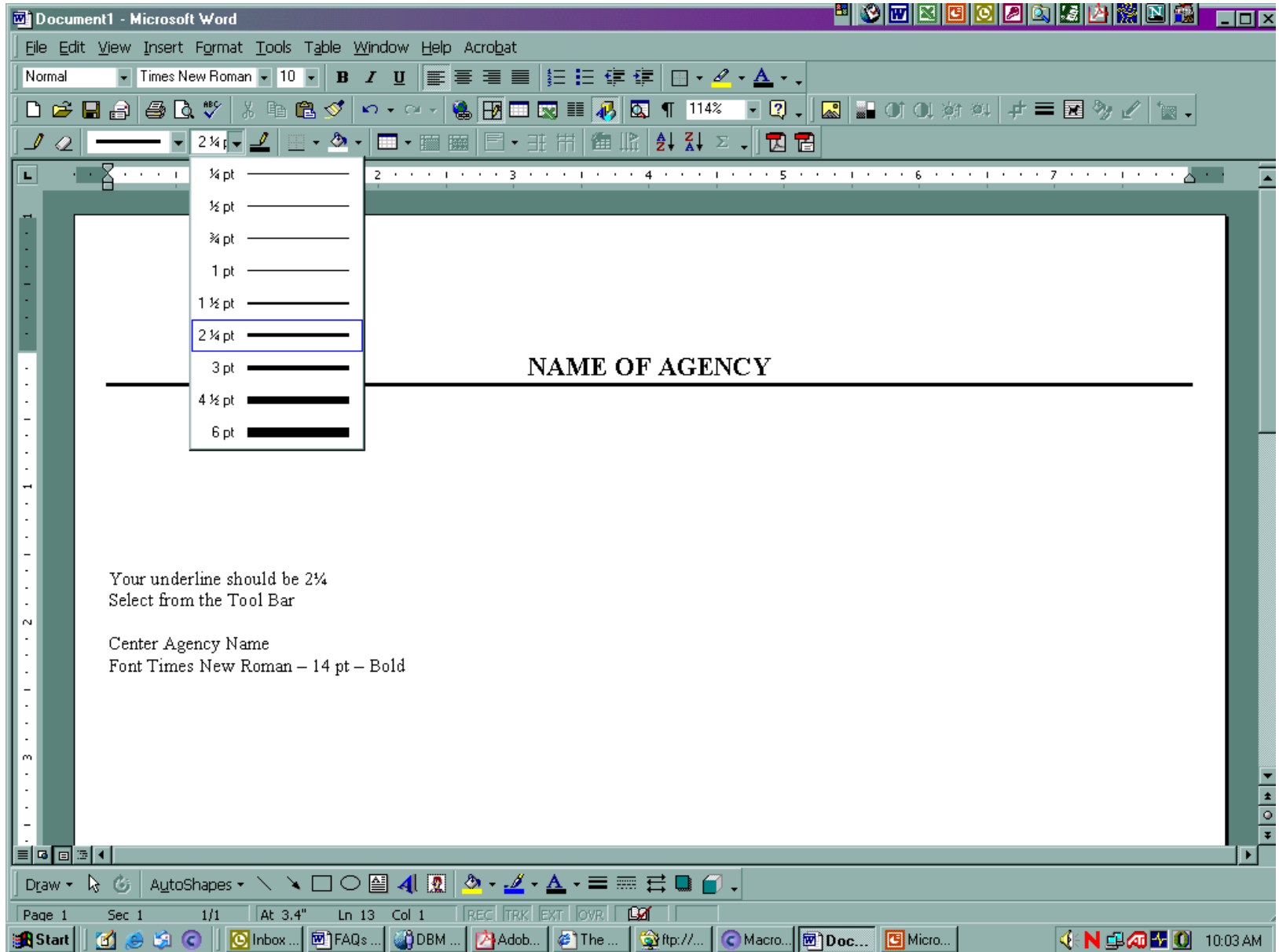
Attachment C Hypothetical Examples of Elements of *Managing for Results*

ELEMENT	HIGHWAY MAINTENANCE PROGRAM	HEALTH BENEFITS PROGRAM	WATER MANAGEMENT ADMINISTRATION
<u>Mission</u>	To provide mobility for our customers on a safe well-maintained and attractive highway system that supports Maryland's economy in an environmentally responsible manner.	To provide cost-effective health benefits that subsidize the reasonable needs of state employees for health care.	To improve and maintain the quality of state's water resources to a level that supports a balanced population of aquatic resources; protects public health, and sustains a strong statewide economy.
<u>Vision</u>	A state that provides citizens with an excellent highway system.	A state in which all state employees are provided with high quality, cost-effective health benefits and customer services.	A state in which the ground and surface water support a high quality of life for all citizens and living resources
<u>Goal</u>	To provide road surfaces that ensure a smooth and comfortable ride for people and goods traveling in the state by road.	To provide health benefit plans that are affordable to both our members and state agencies.	To ensure safe drinking water quality for all citizens of our state and those served by public water supply systems.
<u>Objective</u>	In the year 2004 maintain at least 85% of pavement conditions to a good or very good rating or better.	In 2004, limit the average rate of cost increase to the rate of increase of our state's regional health care cost index, or less.	By 2004, ensure a compliance rate of 99% for the population served by public water systems for all contaminants.
<u>Strategy</u>	In 2003 update the evaluation report on highway conditions. Implement the repair and maintenance schedule planned for FY 2005.	In 2003 hire an independent claims auditor to verify claims payment accuracy by vendors.	By 2004, conduct an additional 6 comprehensive performance evaluations at surface water treatment facilities, increasing from 28 in January of 2003 to 34 in January of 2004.
Performance Measures			
<u>Input</u>	Funding for positions, materials, equipment, contracts, and administrative costs used for maintenance.	Number of enrollees in health benefit plans.	Number of facilities to be evaluated.
<u>Output</u>	Miles of state highway that have been resurfaced or repaired.	Number of claims paid.	Number of total facilities that meet federal and state standards.
<u>Efficiency</u>	Cost per mile of highway resurfaced or repaired.	Administrative cost per claim.	Cost per sample. Cost per gallon treated. Number of staff for each performance evaluation.
<u>Outcome</u>	Road condition rating for each section of state highway as tested by machine or trained rater.	Ratio of the average rate of cost increase in health benefit payments to the rate of increase in our state's regional health care cost index.	Compliance rate for population served for all contaminants by public water systems.
<u>Quality</u>	Citizens survey ratings about the quality of highway maintenance.	Claims payment accuracy.	Percent that contaminant levels are better than the level required by state standards.

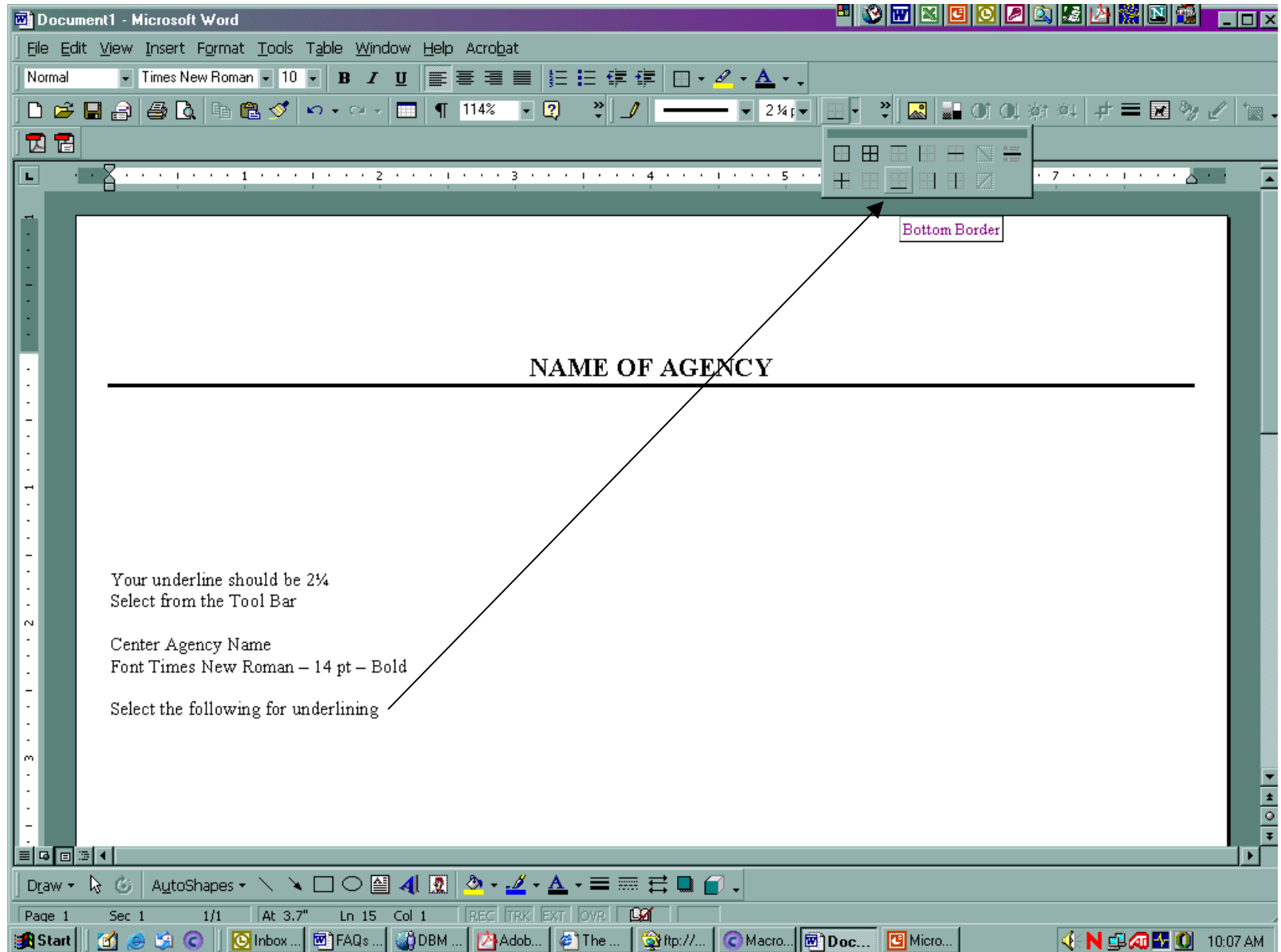
MARGINS



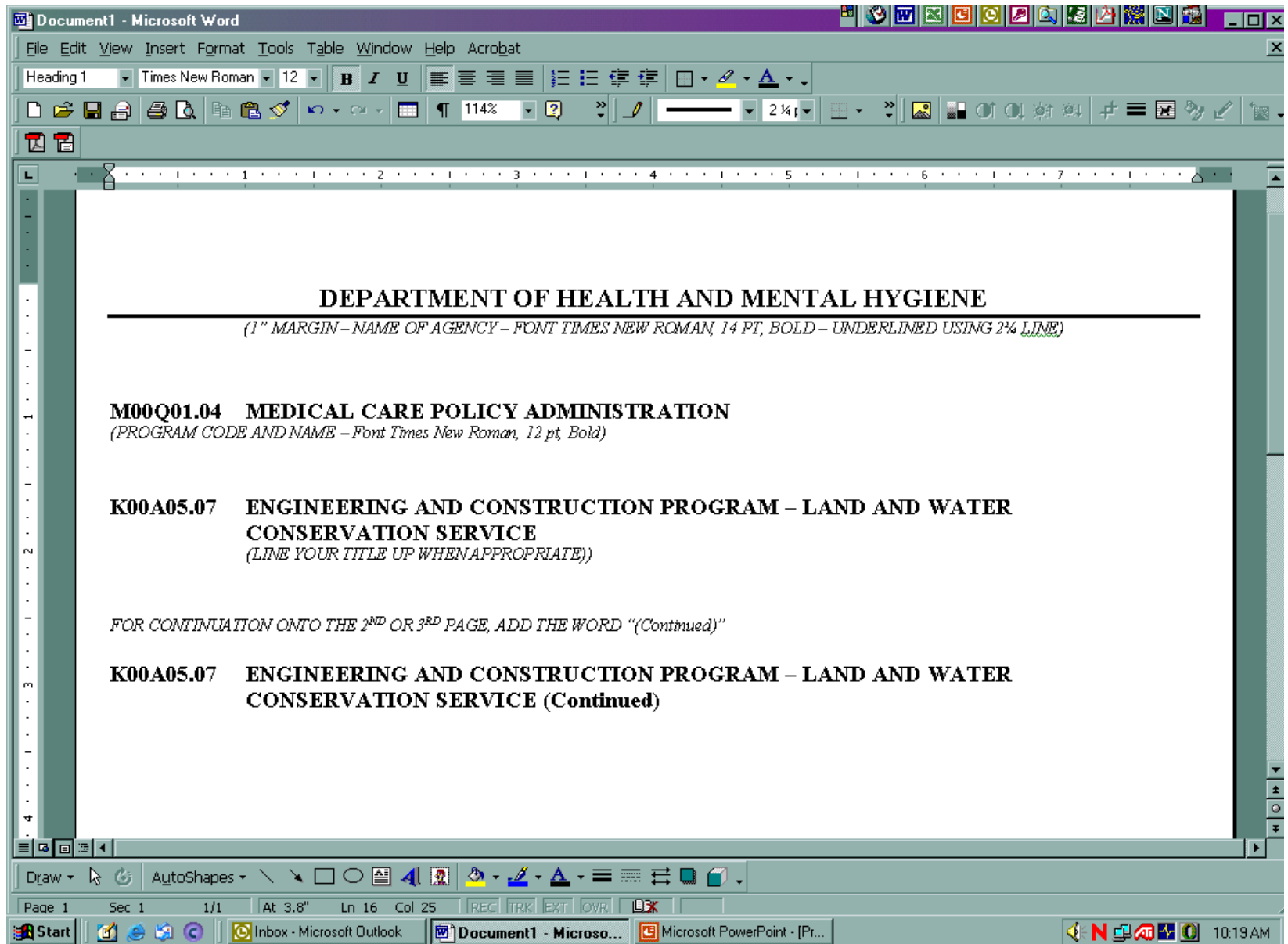
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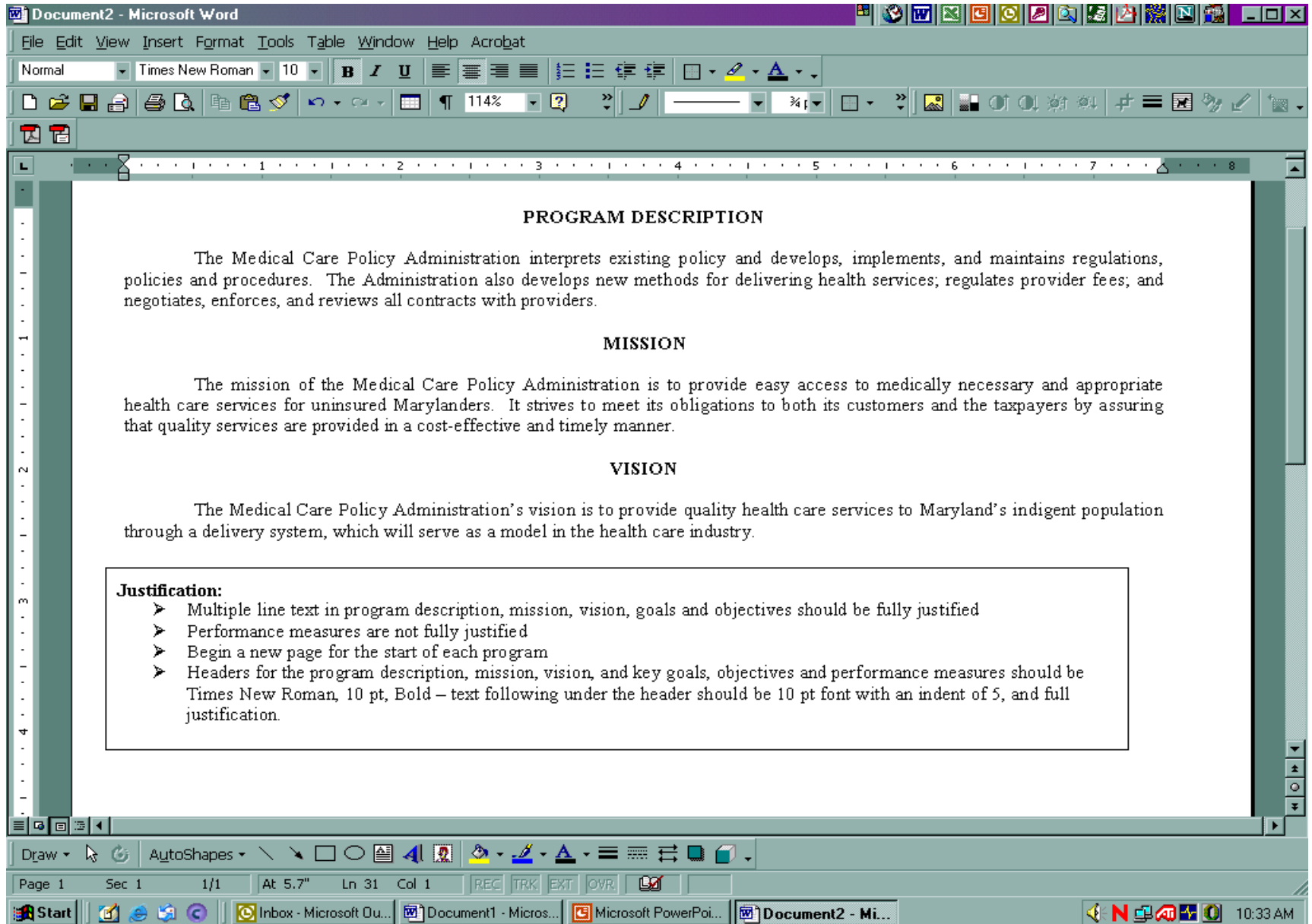
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BODY OF MFR PRESENTATION



PERFORMANCE MEASURES

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Goal 1. Improve access to high quality health care services for all medical assistance recipients.

Objective 1.1 Increase access and utilization of dental services for children and pregnant women by 10% by FY 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Funding for dental fee increases under fee for service	N/A	\$147,600	\$147,000	\$347,000
Funding for dental fee increases under HealthChoice	N/A	\$5,800,000	\$8,300,000	\$10,100,000
Outputs: Percent of children who received dental services	14%	14%	30%	40%
Percent of pregnant women who received dental services	*	25%	30%	30%
Outcome: Incidence of dental caries in population served		*		

Goal 2. Expand health care coverage of eligible uninsured women and children.

Objective 2.1 Increase coverage for uninsured pregnant women between 185-200 FPL by 56% by FY 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of uninsured pregnant women between 185-200% of Federal Poverty Level (FPL)	500	500	500	500
Outputs: Number of women who lose eligibility during postpartum period	9,000	10,000	12,000	12,500
Number of uninsured pregnant women between 185-200% of FPL to whom health coverage was expanded	N/A	192	250	300

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ATTACHMENT D – SAMPLE FORMAT

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

(PAGE HEADER FONT SHOULD BE, TIMES NEW ROMAN, SIZE 14, AND BOLD)

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

(PROGRAM CODE AND TITLE FONT SHOULD BE TIMES NEW ROMAN, SIZE 12, BOLD, ALLCAPS. PROGRAM CODE SHOULD BE THE EIGHT-DIGIT R*STARS CODE)

PROGRAM DESCRIPTION

(HEADING FONT FOR THE PROGRAM DESCRIPTION, MISSION, VISION, AND KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES SHOULD BE TIMES NEW ROMAN, SIZE 10, BOLD, ALLCAPS. TEXT UNDER THE HEADING SHOULD BE IN TIMES NEW ROMAN FONT, SIZE 10, BUT UPPER AND LOWER CASE AND NOT BOLD WITH AN INDENT OF 5 AND FULL JUSTIFICATION.)

The Maryland Correctional Training Center (MCTC) in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

MISSION

Maryland Correctional Training Center is a multi-security level institution for adult male offenders that helps protect the citizens of Maryland by securely maintaining inmates in a safe, healthy, and humane environment, and provides training and programming that increases the inmate's ability to become a productive citizen upon release.

VISION

Working for a safer tomorrow through effective corrections today.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Division supervision.

Objective 1.1 During fiscal year 2002, and thereafter, ensure that no defendant or offender in a maximum or medium security setting escapes or is incorrectly released.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	1	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2004, the annual overtime usage due to sick leave will be reduced by 10% from 2001 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Number of sick leave hours used by staff	56,304	69,719	52,554	50,673
Number of overtime hours incurred due to sick leave use	10,185	8,940	8,940	8,940

ATTACHMENT D – SAMPLE FORMAT

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

(PAGE HEADER FONT SHOULD BE, TIMES NEW ROMAN, SIZE 14, AND BOLD)

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER - HAGERSTOWN REGION (Continued)

Objective 1.3 During fiscal year 2004, the number of inmate assaults on staff will be reduced by at least 16% from fiscal year 2001 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmate assaults on staff	54	50	47	45

Goal 2. Offender Safety Ensure the safety of defendants and offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while under the Division's supervision will be reduced by at least 16% from fiscal year 2001 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders assaulted by inmates	253	233	223	213

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Average Daily Population	2,905	2,913	3,000	2,971
Annual Cost per Capita	\$14,175	\$14,910	\$14,665	\$16,028
Daily Cost per Capita	\$38.73	\$40.74	\$40.07	\$43.91
Ratio of Average Daily Population to positions	4.87:1	4.70:1	4.70:1	4.66:1
Ratio of Average Daily Population to custodial positions	5.99:1	5.72:1	5.70:1	5.65:1

Note: * New performance measure for which data is not available.